

FY 2015 COUNCIL BUDGET WORKSHOP

HOUSTON DEPARTMENT OF HEALTH AND HUMAN SERVICES

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JUNE 5TH 2014



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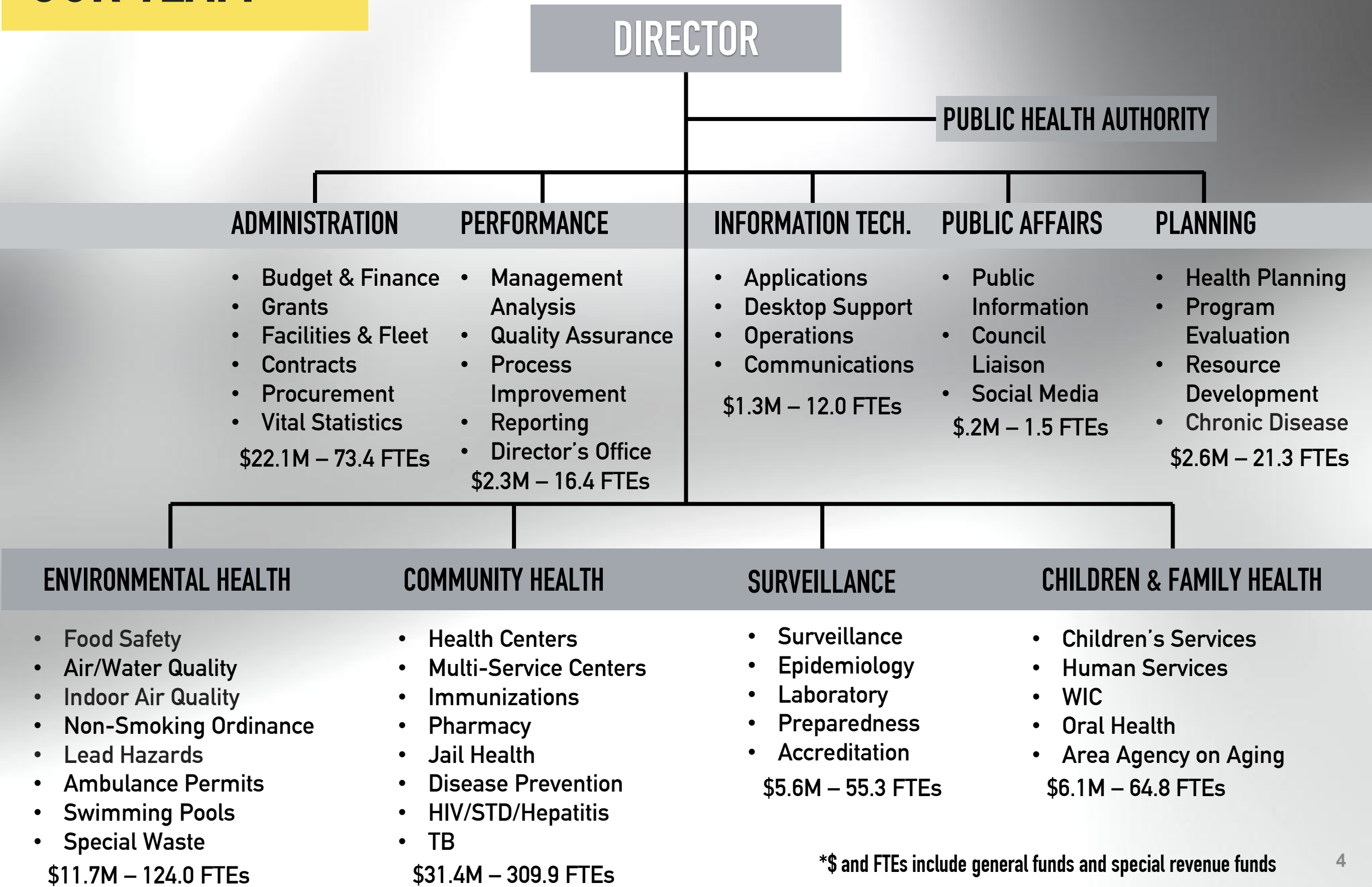
MISSION

**TO WORK IN
PARTNERSHIP WITH
THE COMMUNITY TO
PROMOTE AND
PROTECT THE
HEALTH AND SOCIAL
WELL-BEING OF ALL
HOUSTONIANS**

GOALS

1. Protect the community from disease
2. Prepare for, respond to and recover from disasters
3. Increase opportunities for healthy living
4. Give children a healthy start
5. Align services with national mandates and standards
6. Demonstrate organizational excellence

OUR TEAM



PUBLIC HEALTH ACCOMPLISHMENTS

CURRENT YEAR

- Awarded (June 2014) the National Association of County and City Health Officials Model Practice Award for our Vision Partnership (See to Succeed) program.
- Administered vision exams and provided no cost prescription glasses to nearly 10,000 local students.
- Opened the Diabetes Awareness and Wellness Network Center, increasing access to diabetes prevention, self-management and coordinated care services for those at risk or living with diabetes.
- Exceeded Affordable Care Act Goals through direct leadership in a unique Collaborative which resulted in more than 197,650 successfully enrolled individuals, 222,951 direct consumer interactions and overall outreach to 718,673 individuals.

PUBLIC HEALTH ACCOMPLISHMENTS

CURRENT YEAR

- Served 7,317 second graders in Project Saving Smiles.
- Performed more than 28,000 restaurant, 4,400 swimming pool and 22,500 Fat/Oil/Grease (FOG) inspections with nearly 100% on time performance.
- Improved residential air quality for more than 1,000 families by reducing exposure to mold and particulate matter.
- Trained 345 people in charitable food safety and registered 55 organizations/individuals for feeding. We have not denied any organizations who have registered for charitable feeding.
- Expanded environmental outreach through strategic partnerships with Air Alliance Houston, Baylor College of Medicine and the University of Houston Bonner Foundation.
- 15 approved 1115 Waiver projects accounting for \$12 million in revenues.⁶

1115 WAIVER

OVERVIEW OF FUND 2010

The Centers for Medicare and Medicaid Services (CMS) created the 1115 Waiver to allow states to:

- Expand Medicaid managed care
- Provide incentive payments for health care improvements
- Assist hospitals serving large numbers of uninsured patients

1115 Waiver was created in 2011 to run for five years with 5% of total waiver funding being set aside for local health departments.

Participants determine 100% value of services provided.

Compensation and incentives are earned by meeting pre-defined performance targets.

Participants are then required to submit a local match of 42% of the value of services provided. CMS then returns the full 100% of value provided.

FY15 PUBLIC HEALTH INITIATIVES

INTERDEPARTMENT PROJECTS FUNDED THROUGH HEALTH DEPARTMENT 1115 WAIVER PROGRAM

HHS & HFD

The CareHouston Links project will expand a program that has proven to reduce repeat calls to 911 and link frequent callers to appropriate primary and preventive care.

HHS & EMS

Use Telemedicine (ETHAN) to triage patients with non-life threatening, mild or moderate illnesses with an emergency physician at the City of Houston EMS base station to reduce the frequency of non-urgent ambulance runs and ER visits.

HHS & HEALTHCARE FOR THE HOMELESS

Create an integrated system of care that will effectively house and provide supportive services to homeless individuals resulting in reduced health care and other public system costs.

HHS & SOBERING CTR.

Fund detox and recovery support services for the Sobering Center clients.

FY15 PUBLIC HEALTH INITIATIVES

ENVIRONMENTAL HEALTH DIVISION

- Revision and updates to the Ambulance ordinance to improve patient protections.
- Revisions to the Food Ordinance to align with Federal and State regulations to improve consumer safety.
- Expanding Healthy Homes to include fall prevention to better protect seniors. (1115 Waiver Project)
- Construction of inspection building for mobile food units, ambulances and waste transportation vehicles to improve efficiency of inspections.

FY15 PUBLIC HEALTH INITIATIVES

CHILDREN AND FAMILY SERVICES DIVISION

- Reduce hospital readmissions through community based Care Transitions Program. (1115 Waiver Project)
- Expansion of Nurse Family Partnership which improves infant birth weights and reduces unintended pregnancies. (1115 Waiver Project)
- Geriatric Oral Health: Expand the availability and utilization of dental service to seniors. (1115 Waiver Project)
- Perinatal Oral Health: Expand utilization of dental service by pregnant and post-partum women. (1115 Waiver)

FY15 PUBLIC HEALTH INITIATIVES

COMMUNITY HEALTH SERVICES DIVISION

- By-Stander CPR: Reduce deaths from heart attacks by training more community residents to perform CPR.
- Re-Entry: Improve public safety by linking ex-offender to more services that help prevent recidivism. (1115 Waiver Project)
- TB: Reduce hospital stays and hours for follow-up through advanced testing methods. (1115 Waiver Project)
- HIV: Reduce use of crisis care systems by keeping people connected to medical care. (1115 Waiver Project)
- ACA Enrollment: Reduce # of uninsured by promoting insurance enrollment and access to financial assistance programs.

FY15 PUBLIC HEALTH INITIATIVES

HEALTH PLANNING, EVALUATION, AND PROGRAM DEVELOPMENT DIVISION

REGARDLESS OF SOCIOECONOMIC STATUS, CHRONIC DISEASE IS THE LEADING CAUSE OF DEATH.

- Expand the Diabetes Awareness Wellness Network center to four locations with high diabetes morbidity. (1115 Waiver Project)
- Continue Sunday Streets HTX (Open Streets Event) to encourage active transportation. (walking and cycling)
- Implement CDC Striving To Reduce Youth Violence Everywhere curriculum in our Multi-Service Centers and Community Partner Sites.

FY15 PUBLIC HEALTH INITIATIVES

SURVEILLANCE AND PUBLIC HEALTH PREPAREDNESS DIVISION

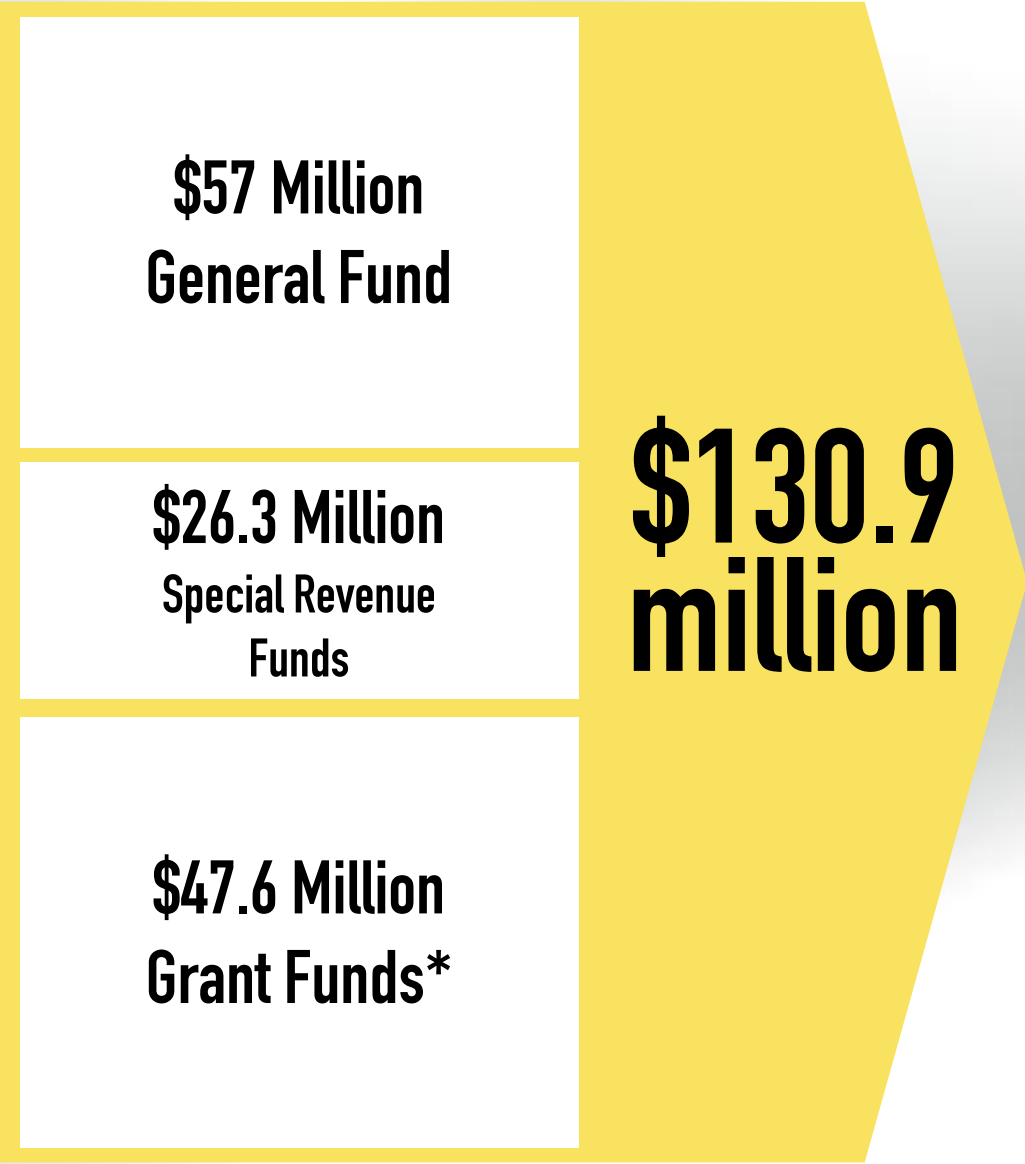
- Continue to coordinate with CDC Quarantine Office to mitigate the opportunity for the spread of emerging infectious diseases (MERS, etc.) related to expansion of our local transportation hubs (new air routes and cruise ship departures).
- Continue to pursue National Public Health Accreditation to make the Department more competitive when seeking grant opportunities.
- Continue to facilitate the implementation of the Community Health Improvement Plan recommendations allowing us to share costs and resources with community partners.
- Continue to engage the Department of State Health Services to fund and operate a statewide syndromic surveillance network to improve early detection/recognition of public health outbreaks.

INFORMATION TECHNOLOGY DIVISION

- Install new pharmacy inventory management system to improve medication tracking.
- Expand electronic medical records to TB control and dental to improve clinic efficiency and client experience.

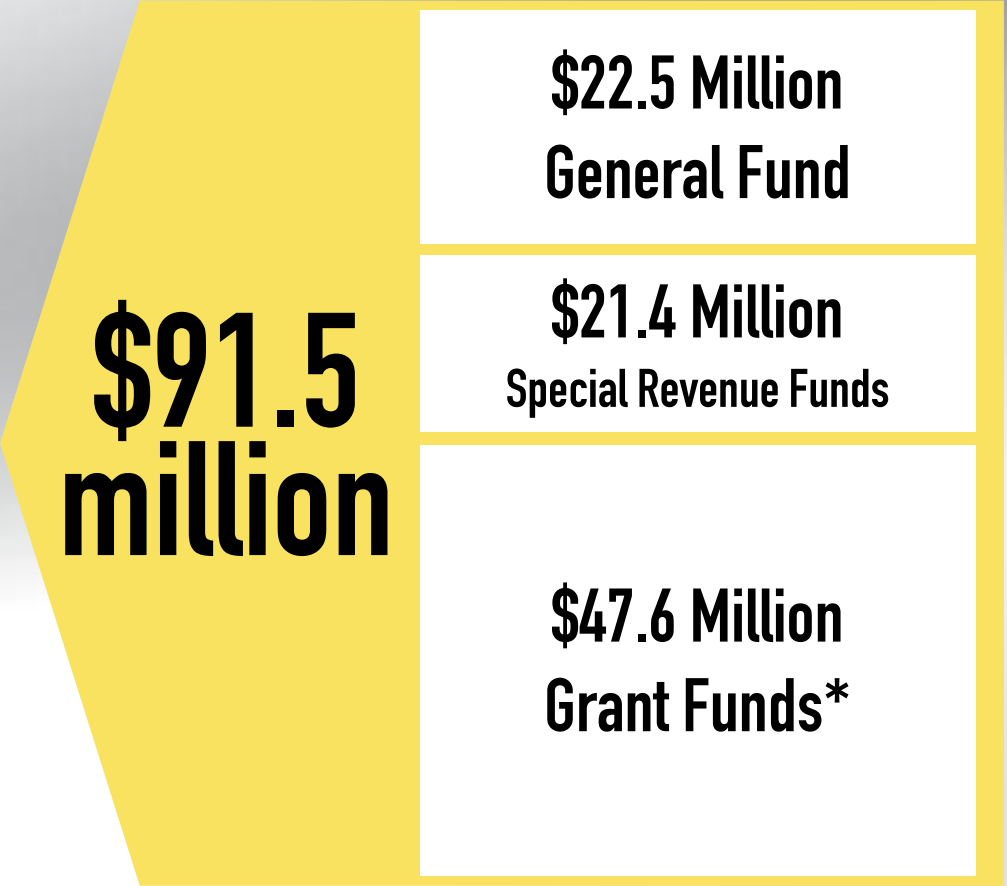
NET INVESTMENT IN PUBLIC HEALTH

HHS BUDGET



GENERAL FUND NET INVESTMENT IN PUBLIC HEALTH

HHS REVENUE



*Grant Funds are not part of the annual budget process. As they are received throughout the year, they are approved by City Council.

BUDGET SUMMARY — ALL FUNDS

(IN MILLIONS)

Fund	Revenue FY14 Budget	Revenue FY15 Proposed	+/- \$	+/- %	Expenditure FY14 Budget	Expenditure FY15 Proposed	+/-	+/- %	FY14 Ending Balance (Carry Forward)	FY15 Proposed Ending Fund Balance
General Fund 1000	24.6	22.5	-2.1	-8.5%	53.4	57.0	3.6	6.7%		
Health Special Revenue Fund 2002	2.9	2.9	0.0	0.0%	3.5	3.7	0.2	5.7%	4.4	3.7
Laboratory Services Fund 2008	0.4	0.4	0.0	0.0%	0.6	0.6	0.0	0.0%	0.2	0.0
Swimming Pool Safety Fund 2009	1.0	1.1	0.1	10.0%	0.9	1.2	0.3	33.3%	0.7	0.6
Essential Public Health Fund 2010	14.3	14.3	0.0	0.0%	14.6	17.4	2.8	19.2%	3.0	0.0
Fats, Oils & Grease Fund 2423	2.6	2.8	0.2	7.7%	4.9	3.4	-1.5	-30.6%	1.5	0.9
Total	45.8	44.0	-1.8	-3.9%	77.9	83.3	5.4	6.9%	9.8	5.2

FY15 REVENUE HIGHLIGHTS

BY FUND

GENERAL FUND

Revenue is projected to increase over the FY2014 estimate by approximately 5.1% (\$1.1 million) due to revenue generated by 1115 Waiver projects.

SPECIAL REVENUE

FUND

2008

Laboratory revenue is projected to decrease 20% (nearly \$100,000) due to one time donation from Homeland Security received in the previous fiscal year.

SPECIAL REVENUE

FUND

2010

Revenue is projected to increase over the FY2014 estimate by approximately 19.2% (\$2.3 million) due to additional revenue generated by 1115 Waiver projects.

SPECIAL REVENUE

FUND

2423

Revenue is projected to increase over the FY2014 estimate by approximately 3.7% (nearly \$100,000) due to the adjustments tied to the Consumer Price Index.

TOTAL REVENUES — BY FUND

(IN MILLIONS)

Fund Name/ Number	FY13 Budget	FY13 Actual	FY14 Budget	FY14 Estimate	FY15 Budget	FY15 Bud./FY14 Est. +/- \$	FY15 Bud./FY14 Est. +/-%
General Fund 1000	13.4	15.9	24.6	21.4	22.5	1.1	5.1%
Health Special Revenue Fund 2002	2.6	2.3	2.9	2.9	2.9	0.0	0.0%
Laboratory Services Fund 2008	0.4	0.5	0.4	0.5	0.4	-0.1	-20.0%
Swimming Pool Safety Fund 2009	0.7	1.0	1.0	1.0	1.1	0.1	10.0%
Essential Public Health Fund 2010	2.5	2.6	14.3	12.0	14.3	2.3	19.2%
Fats, Oils & Grease Fund 2423	2.3	2.5	2.6	2.7	2.8	0.1	3.7%
Total	21.9	24.8	45.8	40.5	44.0	3.5	8.6%

FY15 EXPENDITURE HIGHLIGHTS

BY FUND

GENERAL FUND

Includes increase of 6.8% (\$3.6 million) for pension contribution and 3% municipal employee pay increases and an increase in 1115 waiver local match of nearly \$1.7 million.

SPECIAL REVENUE

FUND

2002

Includes increase of 5.7% (\$200,000) for pension contribution and 3% municipal employee pay increases for employees budgeted in this fund.

SPECIAL REVENUE

FUND

2009

Includes increase of 33.3% (nearly \$300,000) mostly due to a 3.5 FTE increase to maintain timely pool safety inspection schedules.

SPECIAL REVENUE

FUND

2010

Includes increase of 19.2% (\$2.8 million) due to the addition of 34.3 FTEs across all the 1115 Waiver Projects.

SPECIAL REVENUE

FUND

2423

Includes decrease of 30.6% (\$1.5 million) due to one time construction costs for mobile food inspection facility incurred in previous fiscal year.

TOTAL EXPENDITURES — BY FUND

(IN MILLIONS)

Fund	Revenue FY14 Budget	Revenue FY15 Proposed	+/- \$	+/- %	Expenditure FY14 Budget	Expenditure FY15 Proposed	+/- \$	+/- %	FTEs FY14 Budget	FTEs FY15 Proposed
General Fund 1000	24.6	22.5	-2.1	-8.5%	53.4	57.0	3.6	6.7%	484.2	470.8
Health Special Revenue Fund 2002	2.9	2.9	0.0	0.0%	3.5	3.7	0.2	5.7%	15.0	14.1
Laboratory Services Fund 2008	0.4	0.4	0.0	0.0%	0.6	0.6	0.0	0.0%	0.0	0.0
Swimming Pool Safety Fund 2009	1.0	1.1	0.1	10.0%	0.9	1.2	0.3	33.3%	10.6	14.1
Essential Public Health Fund 2010	14.3	14.3	0.0	0.0%	14.6	17.4	2.8	19.2%	108.2	142.5
Fats, Oils & Grease Fund 2423	2.6	2.8	0.2	7.7%	4.9	3.4	-1.5	-30.6%	32.4	37.1
Total	45.8	44.0	-1.8	-3.9%	77.9	83.3	5.4	6.9%	650.4	678.6

FY15 BUDGET PRESENTATION

CONCLUSION

- FY15 Budget is essentially flat when compared to last year.
- Most of the increases are driven by citywide policy or related to funds we generate from our participation in the 1115 Waiver program.
- 1115 Waiver allows the department to enhance and add services without being a burden to the general fund.

THANK YOU

APPENDIX

- Demographics
- Core Services Matrix
- 1115 Waiver Funding Mechanism

DEPARTMENT DEMOGRAPHICS

AS OF 1ST QUARTER 2014

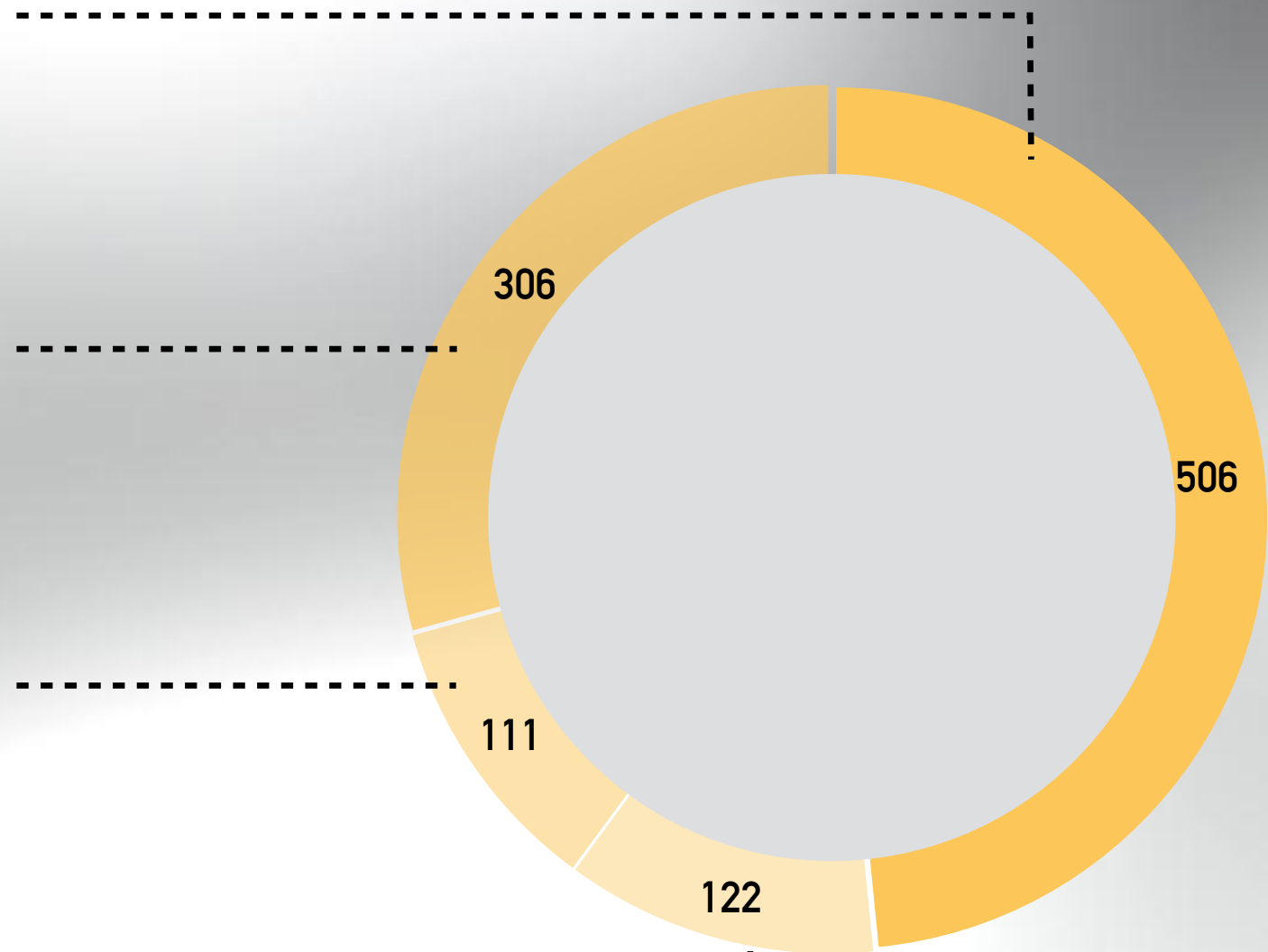
ETHNICITY

48% Black

29% Hispanic.

11% White

12% Asian/Other



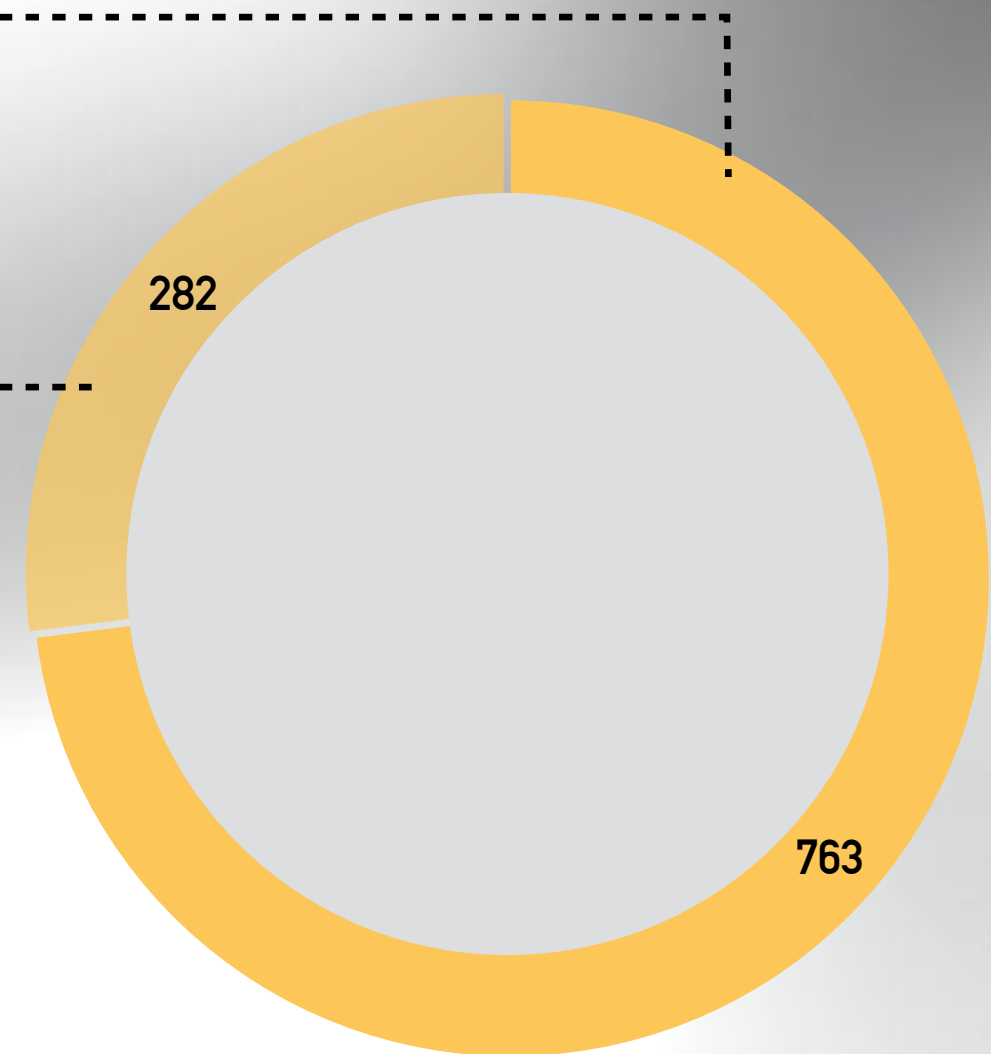
DEPARTMENT DEMOGRAPHICS

AS OF 1ST QUARTER 2014

GENDER

73% Female

27% Male



CORE SERVICES MATRIX

Priorities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual	Annual Projected FTE's	Mandated	Direct Service	Administrative	Fund	Description
Administration	8,078,422	1,723,727	9,802,149	88.4			X	General Fund, Special Revenue Fund	Provides leadership, planning , policy development , guidance, and ensuring the prudent use of resources.
Infrastructure	446,577	15,072,048	15,518,625	0.0			X	General Fund	Provides indirect infrastructure services (HR, IT, etc) for the department.
Chronic Disease	2,328,041	647,406	2,975,447	31.5	X	X	X	General Fund, Special Revenue Fund	Provides services that promote health and the proper management of chronic disease.
Communicable Disease	38,009,118	18,492,733	56,501,851	589.0	X	X	X	General Fund, Special Revenue Fund, Grant Funds	Provides services that prevent the spread of communicable diseases.
Disaster Preparedness	1,590,000	140,000	1,730,000	13.0		X		Grant Funds	Prepares for public health emergencies and other disasters.
Environmental Services	6,461,748	4,768,536	11,230,284	55.4	X	X	X	General Fund, Special Revenue Fund	Protects from environmental hazards (air, water, food, homes, etc.)
Human Services	16,654,063	3,276,346	19,930,409	135.7		X		General Fund, Special Revenue Fund, Grant Funds	Provides programs aimed at promoting healthy behavior through human services
Information Collection	2,005,729	293,054	2,298,783	32.0	X	X		General Fund, Special Revenue Fund	Collect, analyze and disseminate health related information
Mother's, Infants, and Children	8,976,184	1,982,707	10,958,891	165.0		X		Grant Funds	Supplemental nutrition program for pregnant, breastfeeding, and postpartum mothers, and their young children to eat and live well..
Total	84,549,882*	46,396,557*	130,946,439*	1110.0*					

*Includes grant funds which are not part of the annual budget process. As they are received throughout the year, they are approved by City Council.

HOW DOES IT WORK?



1.

**42% Match added
to HDHHS General
Fund Expenditure
Budget during
budget process**

2.

42% Match sent to State.

3.

State returns 42%
Match, plus a 58%
Incentive Payment

4.

HDHHS puts 42%
Match in General Fund
Revenue to “pay back”
the funds added
during budget process

5.

**HDHHS receives
58% Incentive
Payment in Fund
2010 to fund 1115
Waiver programs**

FUND 2010